

November 8, 2010

To: Blue Ribbon Commission

From: Michael Lancor, Superintendent of Schools

Re: Materials to be Presented/Discussed

The following items are attached to this memo:

1. Demographics Study Task Force (DSTF) Executive Summary (Part I) – April 13, 2010
 2. DSTF PowerPoint (Part 1) – April 13, 2010
 3. DSTF Part 2 Report – June 8, 2010
 4. Projection Data – October 5, 2010
 5. Use of School Buildings and Facilities (Policies KF and KF-R)
- Athletics Programs: Athletic Director Harry Blood will review with the Blue Ribbon Commission a packet he has prepared detailing use of District athletic fields and gymnasiums during the fall, winter and spring sports seasons.
 - Other Before/After School Programs: The District offers a variety of co-curricular activities to students at MA and MCS. Late buses run three days/week at MA. MCS students participating in before or after school co-curricular activities must be transported to/from school by their parents or other approved adults. There are no late bus runs at MCS. Upon request, other groups (e.g. Cub Scouts, Girl Scouts) use space at MA or MCS as per Policy KF.
 - Athletic Field Upgrades: The District currently has no plans for major upgrades to existing athletic fields. Recent major upgrades included an overhaul of the MA baseball infield, leveling and reseeding the soccer field in the center of the athletic track, and repairs to the infield of the MCS field. The annual District budget includes funds to upgrade infield mix, etc.
 - Sharing/Cooperative Arrangements Between District and Recreation Department: In my opinion, a strong and collegial relationship exists between the District (athletic director, building administrators) and Town Recreation Department. As per Mr. Blood's presentation, District athletic teams are given priority use of fields and gyms for games and practices. Therefore, the time available for Town athletic programs is limited.
 - Opportunities for Increased Sharing of Facilities Between the District and Town Recreation Department: As for athletic fields and gymnasiums, I believe that these facilities are currently being used to the maximum extent by the District and Town. If the District athletic teams are not using the facilities, then the Town teams are using them.

The only time period during the school year when the District and Town Recreation Department may be able to increase the sharing of facilities would be before (MCS) and after school (MA and MCS). The major challenge to increased sharing would continue to be limited gymnasium and athletic field space. At this time (2010-2011), the District is unable to provide additional athletic fields and gym space for use by the Recreation Department even if the Recreation Department wanted to offer additional after school programming.

It is important for me to note that the District's athletic programs and the Town's Recreation Department programs are designed to provide programming to different age groups during the school year. The athletic director plans, schedules and oversees athletic programs from mid-August through mid-June. The AD also attends most after school home athletic contests. The Recreation Department oversees athletic programs for elementary school aged youth during the evenings and on Saturdays. In addition, the Recreation Department provides summer programming for all youth in June, July and August.

#1

Demographics Study Task Force (DSTF)
Executive Summary (Part 1) - April 13, 2010

The DSTF examined population data and projections from the NH Office of Energy and Planning; public school district enrollment records from the NH Department of Education; Moultonborough School District enrollment records; SAU Office projection calculations; and Moultonborough yearly births data. The DSTF used these data sources to project enrollments at Moultonborough Central School (MCS) and Moultonborough Academy (MA) through 2014-2015.

1. The trends identified by the DSTF all indicate continued enrollment decline for the next five to ten years. Sometime between 2015 and 2020 enrollments are expected to level off, however, they are not expected to rebound to pre-2000 numbers.
2. NH public school district enrollment is declining in a steady predictable manner. Especially noteworthy is that both the former increase in enrollment, and now the decline, move up the grades fairly consecutively from first grade on. Therefore, past enrollment numbers can be used to forecast changes coming in middle and high school six years ahead. Carefully watching the earliest primary grades can help project elementary school changes also.
3. Projections on general population change in Belknap and Carroll Counties indicate decreasing numbers through 2012 followed by a leveling off of all ages under twenty. Major increases are projected for the over 64 year old population to about 300% by 2030.
4. The vast majority of the 40 NH districts actually increasing in enrollment are clustered south of Concord and East to Dover and the Seacoast. There is isolated incidental increase in a few other districts around the state. In the Lakes Region and surrounding areas, there is general decline of 10% on average since 2000-2001. Alton alone has increased 14%. With the exception of Alton, the other five districts on Lake Winnepesaukee have had a 9% on average enrollment decrease over this 8 year time span. Moultonborough's decline since 2000-2001 is 9%.
5. A careful review of population and enrollment data from the state, region and local school districts, combined with U.S. census projections, lead the DSTF to have confidence in the following Moultonborough projections.
6. MA enrollment can be reasonably projected out six years from 2008-2009 based on known percents of MCS students who have entered MA in the past. This leads us to predict MA, grades 7 through 12, to have around 250 – 280 students in five years (2014-15) with future decline likely.
7. MCS enrollment can be reasonably projected out six years from 2008-2009 with historical survival trends year to year, as well as matching grade 1 to 3 to grade 4 to 6 survival rates and considering the five year average decline in births. This leads us to predict MCS to have 200 – 230 students in five years (2014-2015). Less certain is the timing of probable leveling off in these ages, with the state enrollment likely to drop to early 1990's level. Once available, the 2010 U.S. Census data should help with these longer projections.

Demographics Study Task Force (DSTF)
Part 2 (Impacts and Recommendations) - April 13, 2010

- The second charge given to the DSTF is to use the demographics data to project educational impacts resulting from declining student enrollment.
- Members of the DSTF will present their recommendations regarding this charge to the School Board on June 8, 2010.

Part 2 of the DSTF report will likely be three-fold:

1. Identify potential educational program and building use impacts based on 2014-2015 enrollment projections for MCS and MA.
 2. Identify guiding principles describing the educational programs the District will strive to maintain.
 3. Identify options (e.g. actions/steps) that can be taken to adjust to or minimize potential program and building use impacts.
- Next steps to be taken by the DSTF will include:
 1. Presentations of the demographics data (Part 1 Report) to the following groups: School Board, MA Parent Advisory Committee, MCS Principal's Coffee, MA Faculty and Staff, MCS Faculty and Staff.
 2. Prepare a "draft" report including potential impacts, guiding principles and potential actions/steps.
 3. The DSTF members will present the "draft" report to the School Board on June 8, 2010.
 - At the School Board's discretion, members of the DSTF are willing to continue this effort during the 2010-2011 school year. The DSTF's tasks would include:
 1. Present the "draft" report to the same groups listed above in early fall and solicit feedback from all groups.
 2. Engage building administrators in the process of reviewing, organizing and summarizing feedback to create a final report to be presented to the School Board in November 2010.
 3. Update the Part 1 Demographics Report when 2009-2010 statewide enrollment numbers become available.


1/18/10
4/13/10

Available on Distnot website (saw45.org) - go to
District Documents then School Board/District Committees then
Minutes, Agendas and Notices

Moultonborough Demographics Study

Presented by
MSD Demographics Study Task Force

Members:
Michael Lancor
Kenneth Greenbaum
Fox Smith
Michelle Shipp
Dawn Law
Louis Goscinski
Charles Pugh

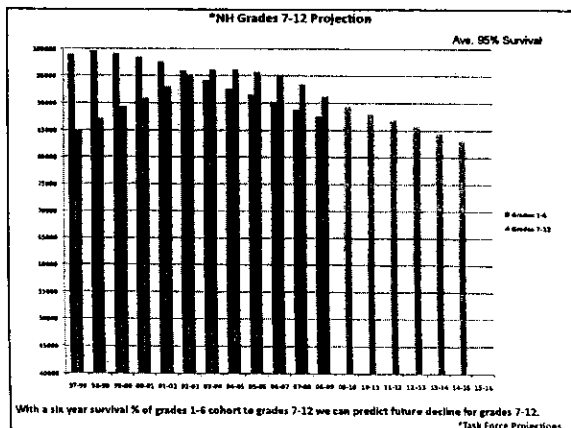
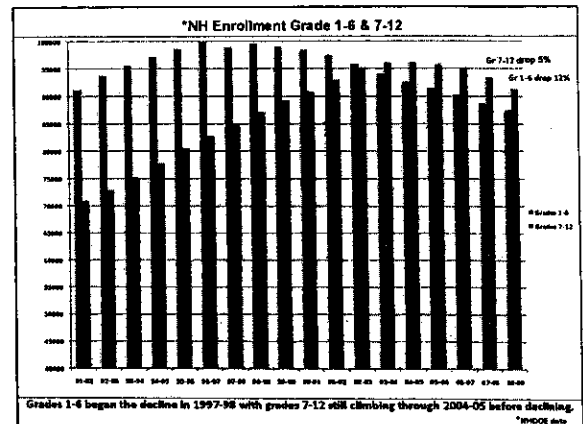
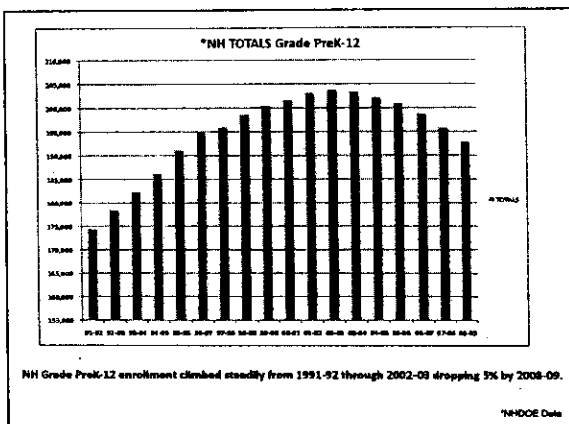


The following data and charts derived from:


- NH Office of Energy and Planning (NHOEP) population projections based on the 2000 Census
- NH Department of Education (NHDOE) Enrollment data
- Moultonborough School District (MSD) records and fiscal year projections
- Moultonborough Demographics Study Task Force projections

NH Public School District Enrollment

- NH grades PreK-12 enrollment climbed steadily from 1991-92 through 2002-03.
- The decline since 2003-04 has been just as smooth and steady.
- The decline is rolling up through the grades from first grade, beginning in 1997-98.
- Grades 1-6 enrollment began the decline in 1997-98 with the grades 7-12 enrollment still climbing to 2004-05 before declining.
- In 2008-09 the first grade enrollment was 86% of 1991-92 with the first four grades consecutively lower: (85%, 92%, 94%, 96%)
- With a very smooth six year survival % of grades 1-6 cohort to grades 7-12 we can predict future decline for grades 7-12. (ave. 95% survival)
- By 2008-09:
Total PreK-12 numbers dropped by 5%
Grades 1-6 dropped by 12% (PreK-6 dropped by 9%)
Grades 7-12 dropped by 5%



County Population Projections (NHOEP data)



Carroll County % of 2000 Census

Age Group	2010	2015	2020	2025	2030
0-4	88%	88%	86%	86%	86%
5-14	22%	21%	20%	19%	19%
15-24	11%	10%	9%	8%	8%
25-44	11%	11%	11%	10%	10%
45+	13%	13%	13%	13%	13%

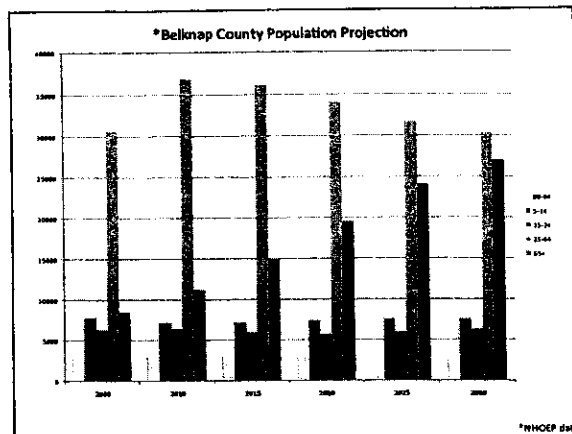
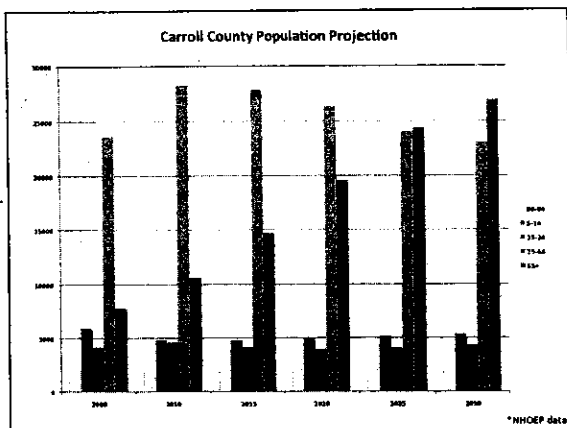
*Data based on 2000 census
*New census data to be collected in 2010
*65+ age group grows over 300%

Bethel County % of 2000 Census

Age Group	2010	2015	2020	2025	2030
0-4	90%	88%	86%	86%	86%
5-14	22%	21%	20%	19%	19%
15-24	11%	10%	9%	8%	8%
25-44	11%	11%	11%	10%	10%
45+	13%	13%	13%	13%	13%

*Data based on 2000 census
*Elementary ages (5-14) shrink 10 to 20% by 2015

218118
4/13/10



Carroll County School Age Population

Preschool (00-04 age) drops to 96% of 2000 census by 2010 before rising back to 99% in 2015.

Elementary (05-09 age) declines to 86% by 2015.

Middle Level (10-14 age) declines to 77% by 2015.

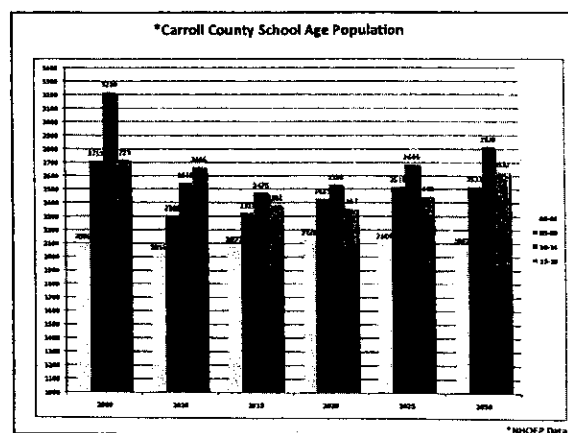
High School (15-19 age) drops to 88% by 2015.

After 2015 to 2020 school ages level off but do not rebound to 2000 numbers.

Age Group	2000	2010	2015	2020	2025	2030
00-04	3000	2916	2977	2130	2161	2607
05-09	2711	2388	2323	2431	2510	2621
10-14	3228	2548	2479	2539	2640	2629
15-19	2721	2403	2280	2267	2440	2620

Age Group	2000	2010	2015	2020	2025	2030
00-04	3000	96%	99%	100%	100%	99%
05-09	2711	88%	86%	89%	92%	91%
10-14	3228	79%	77%	79%	81%	80%
15-19	2721	88%	84%	87%	89%	87%

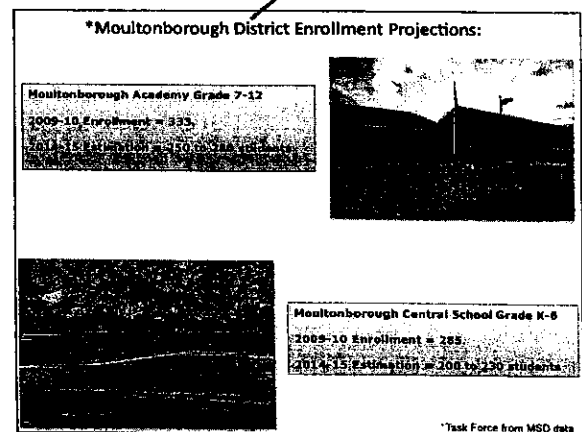
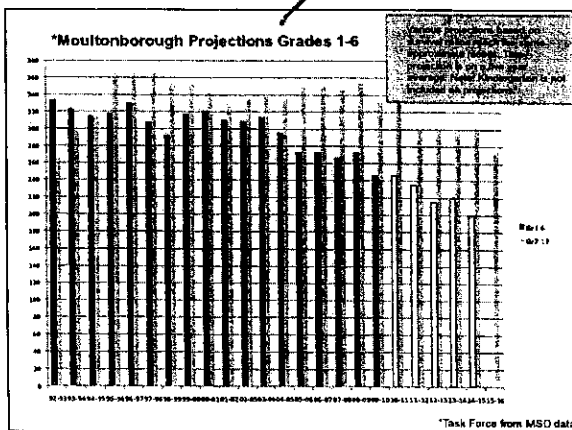
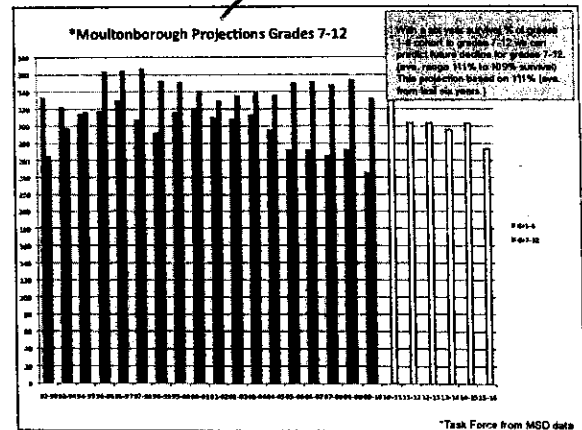
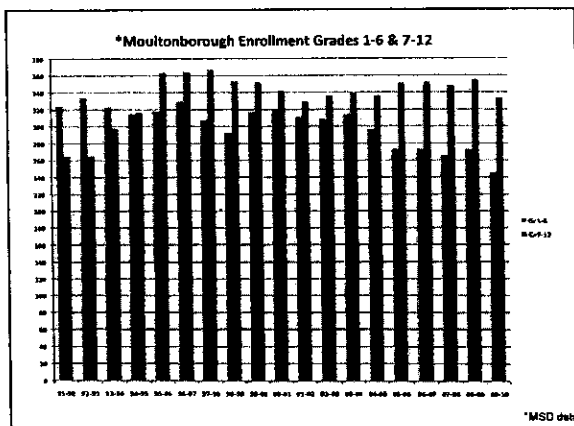
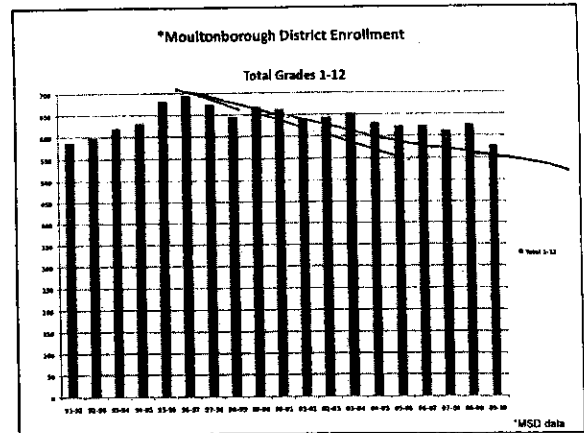
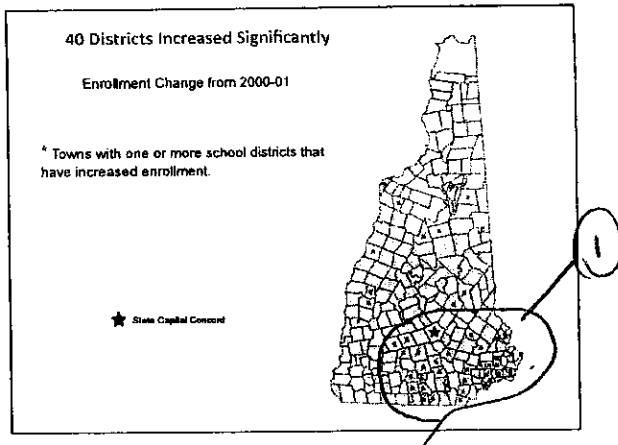
NHDEP data



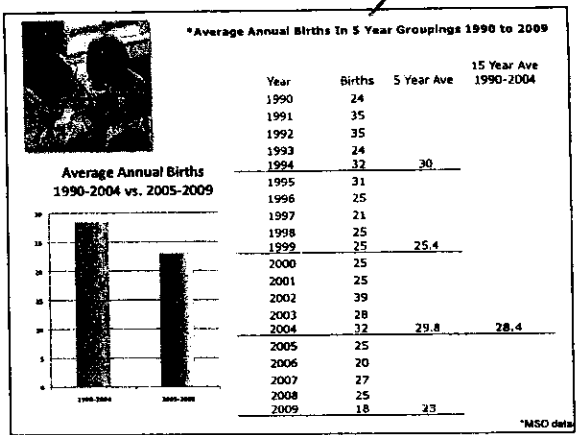
*Lakes Region Districts Enrollment Changes

District	Enrollment	2000-01	2004-05	2008-09	% of 2000-01	% Decrease	% of 2000-01	% Decrease
Alton	204	204	204	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton West	104	104	104	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100	100%	0%	100%	0%	
Alton South	100	100	100	100%	0%	100%	0%	
Alton Central	100	100	100	100%	0%	100%	0%	
Alton West	100	100	100	100%	0%	100%	0%	
Alton East	100	100	100	100%	0%	100%	0%	
Alton North	100	100	100					

11/18/10
4/13/10



11/20/10
4/13/10



Demographics Study Task Force (DSTF)
Part 2 Report – June 8, 2010
Guiding Principles and Options for Adapting to Enrollment Changes

The Demographics Study Task Force recommends that the school district respond to declining enrollment by applying carefully determined guiding principles. These principles will elicit responses that keep the district focused on important educational considerations, thus avoiding situational decision-making that over time can appear disconnected and inconsistent. The following guiding principles (#s 1 to 5) and related options (e.g. actions, steps) are suggested:

1. The district must show fiscal responsibility in responding to expected enrollment declines, while at the same time avoid being “penny wise and dollar foolish.” Just as past school boards have appropriately added financial resources as enrollment increased, it is equally appropriate for future school boards to consider reductions as enrollment declines.

A. Generate impact statements annually for any proposed programmatic reductions. This impact statement should include the budgetary impact in tax rate terms and the educational pros and cons.

B. An opportunity for public discussion should be provided during the budget development process before the school board takes a final position or solidifies the budget.

2. It should be recognized that if student enrollments decline, then potential staff and/or course reductions take place unevenly from one year to the next (i.e. as K-6 grade level enrollments decreased from high 50s to mid/high 30s, class sizes gradually decreased over approximately 7 years before going to 2 sections instead of 3 for certain grade levels).

Note: It is important to watch for the bottom of enrollment declines to emerge and a leveling or increase to start.

A. Benchmark staffing levels at various enrollment points in the district’s history and project when future enrollment declines will return enrollment to benchmarked points.

B. Analyze how present requirements may have changed since historical benchmarks. (e.g. graduation requirements, special education, drop out age, community expectations, etc.)

C. At the beginning of each school year, project the impact of any declining enrollment trends on class sizes, as well as needed faculty/staff and programs for the next school year (i.e. decrease in number of regular education class sections in grades K to 6, decrease in number of special

area classes in grades K to 6, decrease in number of class sections for each subject area in grades 7 to 12, changes in numbers of students with special needs).

3. The district should continue to maintain program offerings and advantageous class sizes for its students. This means meeting the needs of students' diverse abilities and interests in the arts, science, social studies, mathematics, physical education, humanities, technology, athletics and co-curricular activities. In responding to declining enrollment, the district should not subjugate the importance of one curriculum area under another.

In order to accomplish this, the district will need to find innovative ways of delivering programs for students whose needs and interests are in areas where enrollment is too low to provide traditionally structured classes annually.

- A. Explore distance learning opportunities including video conferencing and computer based courses.
- B. Explore expansion of cooperative course offerings with neighboring districts (e.g. Inter-Lakes).
- C. Explore supervised independent study (e.g. one teacher may be given a period to work with students pursuing different courses).
- D. Offer high school courses on an alternating years basis (e.g. AP Environmental Science currently offered every other year).
- E. In October, annually examine class sizes and course offerings at MA in an effort to determine estimated class sizes and course offerings for the next school year.
- F. Consider split grade or multi-age offerings (e.g. one teacher teaches science to both grades 5 and 6, grade 2/3 classroom).

4. The district should strive to protect its investment in "human capital" by maintaining a stable faculty and an atmosphere in which faculty do not fear losing their jobs.

- A. The district should continue to promote "win-win" opportunities that encourage the retirement of teachers who are almost ready to end their careers (e.g. retirement incentives).
- B. When possible, the process of attrition will be used to address staff reductions.
- C. The faculty should have a clear understanding of how the district will proceed when staff reductions occur.

- D. Whenever attrition takes place for any reason (i.e. retirements, leaves, resignations), administration and School Board will consider options available based on projected needs for the next school year (e.g. replace staff member, not replace staff member, combine staff member placement needs).
- E. When hiring new teachers, if possible take advantage of employing teachers with certification in multiple subject areas.
- F. Faculty members will be encouraged to use their professional development funds to become certified or highly qualified in additional subject areas.
- G. Create a ready list of ways the district may reorganize so that when a staff member resignation occurs, the opportunity can be used for implementation of creative approaches.
- H. Consider job-sharing arrangements for staff members who could phase into retirement by working part-time.
- I. Assign teachers and/or staff members to travel between MA and MCS in an effort to maintain full-time positions rather than multiple part-time positions.

5. The district should maximize and capitalize on the utilization of physical plant and other resources, which may become available as a result of enrollment decline.

- A. Remain open to the possibility of arrangements that would allow other districts to send their children to Moultonborough Schools.
- B. Consider using available space for regional special education programs which would be too small for a single district to operate. This would generate revenue for the district.
- C. Consider arrangements that would provide revenue for use of building facilities (e.g. auditoriums, unused classrooms).
- D. Because the demographic area that includes senior citizens is projected to expand greatly, consider ways in which the buildings might be used to support this group of citizens.

Respectfully submitted by the members of the Demographics Study Task Force:

- Louis Goscinski
- Kenneth Greenbaum
- Michael Lancor
- Dawn Law
- Charles Pugh
- Michelle Shipp
- Fox Smith

5-Oct-10

PERIOD COVERED:

DATE PREPARED:

October! Annually

resident Live Births		PROJECTION DATA----- 2004/05 TO 2009/10																SUMMARY			
Year	No	Yr/Grade	PreK&K	R&1	2	3	4	5	6	7	8	9	10	11	12	PreK-6	7-12	K-12			
2000	25	2005 - 2006	47	58	39	45	42	53	51	61	65	56	53	71	45	335	351	686			
2001	25	2006 - 2007	47	55	45	36	46	47	55	50	64	66	58	50	64	331	352	683			
2002	39	2007 - 2008	58	49	44	44	39	50	50	58	58	66	64	53	49	334	348	682			
2003	28	2008 - 2009	45	55	35	50	48	43	48	51	58	61	66	65	54	324	355	679			
2004	32	2009 - 2010	42	39	49	32	48	43	47	48	48	59	60	60	58	300	333	633			
2005	25	2010 - 2011	54	45	33	50	33	51	43	54	48	51	61	71	64	309	349	658			

05-06 to 2010-2011

Five Year Average	1.65	1.02	1.00	1.03	1.05	1.03	1.04	1.03	1.00	0.99	0.97
Three Year Weighted Avg	1.74	0.98	1.01	1.01	1.01	1.02	1.08	0.98	1.01	1.06	1.00
One Year Average	2.16	1.07	1.02	1.03	1.06	1.00	1.15	1.00	1.03	1.18	1.07

07-08 to 2010-11
09-10 to 2010-11

FY12 - FY16	
1	FIVE YEAR AVERAGE-
1	1
2	2
3	3
4	4
5	5
6	6
7	7
8	8
9	9
10	10
11	11
12	12
13	13
14	14
15	15
16	16
17	17
18	18
19	19
20	20
21	21
22	22
23	23
24	24
25	25
26	26
27	27
28	28
29	29
30	30
31	31
32	32
33	33
34	34
35	35
36	36
37	37
38	38
39	39
40	40
41	41
42	42
43	43
44	44
45	45
46	46
47	47
48	48
49	49
50	50
51	51
52	52
53	53
54	54
55	55
56	56
57	57
58	58
59	59
60	60
61	61
62	62
63	63
64	64
65	65
66	66
67	67
68	68
69	69
70	70
71	71
72	72
73	73
74	74
75	75
76	76
77	77
78	78
79	79
80	80
81	81
82	82
83	83
84	84
85	85
86	86
87	87
88	88
89	89
90	90
91	91
92	92
93	93
94	94
95	95
96	96
97	97
98	98
99	99
100	100

[illegible]

Number of Pupils Projected

resident Live Births		Number of Pupils Projected													SUMMARY		
Year	No	Yr/Grade	1	2	3	4	5	6	7	8	9	10	11	12	PreK-6	7-12	K-12
2006	20	2011 - 2012	55	36	33	52	35	53	45	56	49	51	60	69	297	330	627
2007	27	2012 - 2013	34	44	36	34	55	36	55	46	58	49	50	58	284	316	600
2008	25	2013 - 2014	46	27	44	37	36	57	37	57	47	58	49	49	288	297	585
2009	17	2014 - 2015	42	37	27	45	39	37	59	38	59	47	57	48	255	308	563
2010	20	2015 - 2016	29	34	37	28	47	40	38	61	39	59	47	55	248	299	547

	FY12 - FY16
" THREE YEAR WEIGHTED AVERAGE	

[illegible]

Number of Pupils Projected

resident Live Births		Number of Pupils Projected															SUMMARY		
Year	No	Yr/Grade	PreK&K	1	2	3	4	5	6	7	8	9	10	11	12	PreK-6	7-12	K-12	
2006	20	2011 - 2012	35	53	38	33	51	33	52	46	53	50	52	65	71	295	337	632	

2007	27	2012 - 2013	47	34	45	38	33	52	34	56	45	55	51	55	65	283	327	610
2008	25	2013 - 2014	44	46	29	45	38	33	53	37	55	47	56	54	55	288	304	592
2009	17	2014 - 2015	30	43	39	29	45	38	34	57	36	57	47	59	54	258	310	568
2010	20	2015 - 2016	35	29	36	39	29	45	39	37	56	37	58	50	59	252	297	549

III. ONE YEAR AVERAGE - FY12 - FY16

Survival Ratios	2.16	1.07	0.85	1.02	1.03	1.06	1.00	1.15	1.00	1.06	1.03	1.18	1.07
-----------------	------	------	------	------	------	------	------	------	------	------	------	------	------

Number of Pupils Projected

Resident Live Births		Number of Pupils Projected															SUMMARY		
Year	No	Yr/Grade	PreK&K	1	2	3	4	5	6	7	8	9	10	11	12	PreK-6	7-12	K-12	
2006	20	2011 - 2012	43	58	38	34	52	35	51	49	54	51	53	72	76	311	355	666	
2007	27	2012 - 2013	58	46	49	39	35	55	35	59	49	57	53	63	77	317	358	675	
2008	25	2013 - 2014	54	62	39	50	40	37	55	40	59	52	59	63	67	337	340	677	
2009	17	2014 - 2015	37	58	53	40	52	42	37	63	40	63	54	70	67	319	357	676	
2010	20	2015 - 2016	43	40	49	54	41	55	42	43	63	42	65	64	75	324	352	676	

Analysis---Comparison to last projection done

	Projected 2010/11	Actual 2010/11	Pct +/-
Year Average	604	658	8.94%
3 Year Weighted Average	598	658	10.03%
Year Average	578	658	13.84%

Date of last projection:

12/8/09

NOTES

1. Pupils listed as ungraded, post graduate or home study are not included.
2. Resident live births for 2010 are estimated.
3. Unless otherwise noted tuition students are included.

No. listed as home study-----Yr

2010/11	Number
2010/11	Number

0

0

USE OF SCHOOL BUILDINGS AND FACILITIES

The School Board subscribes to the notion that the public schools are owned and operated by and for its students and public and that the schools become an integral part of the community in terms of its intellectual and social expression and development. To this end the Board encourages the public use of school facilities.

Authorization for use of school facilities shall not be considered as endorsement of or approval of the activity group or organization nor the purposes they represent.

Furthermore, the proposed use can be denied if the activity has the potential to disrupt or adversely affect any established school activity. School sponsored activities shall have first priority. In addition, contractual obligations take precedence over other requests.

The ultimate authority to authorize public use of the facilities rests with the Board. The administrative details associated with implementing this policy and the provisions of KF-R are to be handled by the Superintendent or his/her designated agent/subordinate. Such use will be determined by the District policy and will be only at such times as the facilities required are free from District curricular and extracurricular activities. District officials reserve the right to cancel permission granted. See KF-R for specific general procedures and regulations for community use of school facilities. The Board in its absolute discretion, may waive any of the specific procedures and regulations in KF-R.

See also:

KF-R

KF-R Addendum

MSD Adopted: September 13, 2005

MSD Proposed: August 9, 2005

Adopted: October 12, 2004

Revision Proposed: August 10, 2004

2nd Revision Proposed: June 11, 1990

Accepted: July 9, 1990

Revised: February 13, 1984

Revision Proposed: January 9, 1984

Approved: August 10, 1981

GENERAL PROCEDURES AND BOARD REGULATIONS FOR COMMUNITY USE OF FACILITIES

The use of school buildings, grounds, equipment and facilities shall only be authorized by a building principal when such use shall be consistent with School Board policy in accordance with the following requirements. In exceptional circumstances and for good cause, the School Board may exempt certain requirements.

1. Requests for the use of school facilities will be made at the office of the building principal at least ten (10) working days prior to the proposed request. See item #16 for specific request and approval procedures.
2. The use of school facilities for school purposes, meetings of pupils, entertainments given by pupils, meetings for the benefit of teachers, meeting and entertainment by teachers, school sponsored clubs, alumni associations, parent-teacher associations and other organizations affiliated with the schools shall take precedence over all requests by non-school affiliated groups.
3. Non-profit organizations may use the school pursuant to the requirements in this policy.

The Recreation Department and other Town government departments may use the facilities without rental charge.

Non-profit clubs and organizations may use the facilities during normal custodial hours without charge unless custodial, supervisory or technical services are required. If required, fees for such services will be charged.

Non-profit clubs and organizations may use the facilities during non-custodial hours (Saturdays, Sunday and after 10:00 p.m. weekdays). Fees will be charged if it is necessary for custodial, supervisory or technical staff to be on duty prior to, during or after the hours of use. A rental fee may be charged if appropriate to cover operation expenses.

4. Religious organizations may not use the facilities during the regular school day or when said organization would have access to Moultonborough students. Otherwise, said organizations may use the facilities in accordance to guidelines for other non-profit groups. No use shall be authorized which violates the constitutional provisions mandating the separation of church and state and the prohibition of any government agency which constitutes establishment or promotion of religion.
5. With the exception of the auditorium, school facilities shall be used for commercial purposes or by profit entities only with specific School Board approval and only upon such conditions as the School Board may impose.

6. All activities must be under competent adult supervision approved by the principal of the building involved. The adult supervisor will be responsible for the decorum of all participants and spectators. The adult supervisor is responsible for determining whether or not the buildings and/or grounds are safe for use by their group. The supervisor and group members using the facilities will be responsible for any damage to the building or equipment. Police coverage may be required by the principal. If necessary, an adult supervisor will be issued a key and security code and will be responsible for securing the building at the conclusion of their groups' use of the building.
7. The use of the school kitchen facilities by the public and by organizations is permitted. A school employee, familiar with the kitchen equipment, may be required whenever these areas are being used. If so, a fee will be charged.
8. Groups receiving permission are restricted to the dates and hours approved and to the building area and facilities specified, unless requested changes are approved by the building principal.
9. Groups receiving permission are responsible for the observance of local and state fire and safety regulations at all times.
10. Tobacco products, gambling, profane language, illegal sale or possession of controlled drugs, alcoholic beverages and firearms or other potentially dangerous weapons are strictly prohibited in school buildings or on school grounds.
11. All applicants for use of District facilities shall execute an agreement which shall affirm the applicant's understanding of its obligations when using the District's facilities and which shall hold the School District free and without harm, from any loss or damage liability or expense that may arise during or be caused in any way by such use or occupancy of District facilities. Also, in the event that property loss or damage is incurred during such use or occupancy of District facilities, the amount of damage shall be decided by the building principal and approved by the Board and a bill for damage will be presented to the group using or occupying the facilities during the time the loss or damage was sustained.
12. Liability insurance shall be required of all community groups as a condition of being authorized to use the District's facilities. The coverage limits, the types of coverage, and the certificate of insurance requirements shall be established by the Superintendent in accordance with guidelines from the School Board.
13. The Board may approve and periodically review a fee schedule for use of facilities. Said fee schedule may include custodial costs if necessary. Any and all fees may be waived for recognized non-profit community groups.
14. At the discretion of school officials, police coverage may be required for any activity. Except in the case of Recreation Department and Town Government, the cost of police coverage will be borne entirely by the group using the building.
15. In the event that a community based facility sustains an emergency loss of use, the School District will make every effort to accommodate this facility.

16. Procedures for Reserving the Building:

- A. Facility use applicant acquires form from school office, completes it and submits it to the Principal's secretary.
- B. Secretary checks facility availability, tentatively reserves the space on the facility use calendar, and forwards form to Principal.
- C. Principal approves or denies use, returns form to secretary, and Principal or Principal's designee notifies the supervisor/contact person.
 1. If no fee or supervision is required, the Principal signs the form.
 2. If fees, supervision or other specifications are required, the Principal or the Principal's designee contacts the supervisor/contact person for notification/ clarification of requirements. The Principal or the Principal's designee:
 - a. may arrange for fees to be collected in advance;
 - b. may arrange police coverage if required;
 - c. shall establish designated supervisor and clarifies that role, and
 - d. shall place long term use requests on next School Board agenda.
- D. Secretary confirms scheduling on calendar and relays a copy of the approved Facility Use Form to the head custodian.
- E. A "Hold Harmless" and/or insurance certificate will be provided to the Principal.

17. Long-term use and/or lease agreements will be handled on an individual basis.

MSD Adopted: September 13, 2005
MSD Proposed: August 9, 2005
Adopted: October 12, 2004
Revision Proposed: August 10, 2004
Approved: April 8, 1991

GUIDELINES FOR USE OF MOULTONBOROUGH COMMUNITY AUDITORIUM (MCA)

It is the intention of the Moultonborough School District to maximize and closely regulate use of the Moultonborough Community Auditorium (MCA). Applications for use may be submitted up to one year in advance of the performance date. Applications may also be submitted up to 10 days before the event subject to availability of staff and facilities.

User fees are required at the time of reservation and the auditorium will not be reserved until all forms are completed (including Licensee Agreement), signed, and all fees paid. If any user fees are not made according to the schedule set forth in the agreement, the event is subject to cancellation and all money previously paid will be forfeited to MSD as liquidated damages.

Moultonborough Community Auditorium Group Priority Classifications:

A. School Purposes (See KF-R Item #2) and Town of Moultonborough (See KF-R item #3).

B. Community, non-profit clubs and organizations where no admission is charged.

C. Community, non-profit clubs and organizations where admission is charged.

D. Private groups, companies and/or profit organizations.

E. Long-term use and/or lease agreements negotiated by the District.

Rental Rates for MCA:

<i>Classification:</i>	<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>
<i>Rate per Day:</i>	\$0	\$50	\$200	\$400	Negotiated

Basic Labor Service Charge:

- Technician (4 hours minimum at a rate of \$26/hour)
- Custodial (4 hours minimum during non-custodial hours at a rate of \$26/hour)

Additional Equipment Charges:

- Color Charge: \$20 / Color
- Piano: \$100 / event (tuning not included)
- In-House sound system with one microphone: \$25 / event (technician not included)
- Microphones: \$20 for each additional

Lessee must agree to make a complete payment of all estimated monies owed to MSD five days prior to the event. In the event that actual and estimated charges differ, any outstanding balance will be paid upon presentation of a final statement, but no later than two business days after the last performance.